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	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Q1 2023/24					Q2 2023/24					Owner	
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of emergency road related defects repaired within 2 hours of being reported		97.4%	95%				97%	95%			Performance exceeded target.	Liam Greene
Percentage of non serious road related defects repaired within 7 working days of being reported		90.7%	85%				92%	85%			Performance exceeded target.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported		52.5%	85%				68%	85%			The service continues to see a steady increase in performance over the quarter in this area with additional resources directed to target this area. Some defects reported within the last 3 weeks are still within response time. Q2 final value expected to be by end of October.	Liam Greene
Percentage of all traffic light repairs completed within 48 hours		100%	98%				100%	98%			Performance exceeded target.	Liam Greene

Performance Indicator	Q1 2023/24					Q2 2023/24					Owner	
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of all street light repairs completed within 7 days		100%	95%				100%	95%			Performance exceeded target.	Liam Greene

Ob Objective 2. Our residents health and wellbeing remains a priority


































Action	Status	Progress	Due Date	Note	Owner
Upgraded play parks and recreation facilities		<input type="text" value="33%"/>	31-Mar-2024	Action progressing as planned. Tender documents in progress, following tender being issued the play parks will be progressed.	Ian Bain
Completion of delivery of new sport facilities at Posties Park		<input type="text" value="33%"/>	31-Jan-2024	Action progressing. We have had some issues with the water connection. This is expected to be completed in November. Following this the final works will be progressed.	Ian Bain













Ob Objective 3. Our residents are supported to increase life and learning skills


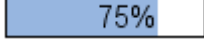

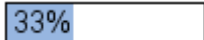

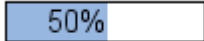





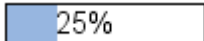
Action	Status	Progress	Due Date	Note	Owner
Progress Faifley Campus in line with agreed programme		<input type="text" value="71%"/>	31-Mar-2024	Action progressing as planned. Design complete and approved at Learning Estate Project Board. Pre-planning Members Seminar complete with Planning application submitted following seminar. Planning application now approved and Faifley tendering report approved.	Craig Jardine

P 2. Our Environment




Ob Objective 4. Our local environment is protected, enhanced and valued





Performance Indicator	Q1 2023/24					Q2 2023/24					Owner	
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		Note
% Residents satisfied with the Waste service overall		81%	82%				80%	82%			Marginally missed target. Where are a number of waste services improvement initiatives underway which should improve satisfaction levels.	Ian Bain
Percentage of missed bins collected within 3 working days of being reported		98%	95%				95%	95%			Target met	Ian Bain
Percentage of offensive graffiti removed within 24 hours of being reported		100%	100%				100%	100%			Target met	Ian Bain
Percentage of non offensive graffiti removed within 5 working days of being reported		100%	100%				100%	100%			Target met	Ian Bain
% of total household waste that is recycled		38.2%	60%					60%			Q1 performance significantly missed target. Recycling rates are at the same level as the year end. This is being managed closely. The waste strategy has now been approved and sets out the route map to increase performance in recycling. Q2 data available mid November	Ian Bain
% residents satisfied with the street cleaning service		70%	73%				65%	73%			Target marginally missed. Further analysis to identify areas for	Ian Bain

Performance Indicator	Q1 2023/24					Q2 2023/24						Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	
											improvement are underway.	
% Residents satisfied with Parks & open spaces		81%	85%				70%	85%			Target missed. There are a number of initiatives underway including improving play parks which should increase satisfaction.	Ian Bain
WM5: Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days		100%	100%				100%	100%			Target achieved.	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
Prepare for introduction of Deposit Return Scheme			31-Mar-2024	Action progressing as planned. The introduction of deposit return scheme has been delayed to 2025. Options Appraisal completed in partnership with zero waste Scotland to reflect future impact of DRS. Communications Strategy will be implemented in advance of introduction which is now expected to be 2025.	Gail Macfarlane
Develop Strategy for transition to electric fleet			31-Mar-2024	Action progressing as planned. Review of the current vehicle replacement programme is underway to identify opportunities to move to electric fleet.	Gail Macfarlane
Finalise the delivery of suitable new allotment sites			31-Mar-2024	Action progressing as planned. Evaluation of tenders underway to agree award of contract.	Ian Bain
Develop a new local bio diversity action plan			31-Mar-2024	Action progressing as planned. The consultation is underway and the outcomes will inform the plan.	Ian Bain
Continue to explore alternative methods of weed control			31-Mar-2024	Action progressing as planned. Demonstration of foam alternative complete, when the other alternatives are reviewed a full evaluation will be done.	Ian Bain
Develop Ash die back action plan			31-Mar-2024	Action progressing as planned. Operational process agreed to deal with cases that are identified on a risk based approach. Plans underway to procure a consultant to carry out full audit to inform the Council wide action plan.	Ian Bain

Ob Objective 5. Our resources are used in an environmentally sustainable way

Performance Indicator	Q1 2023/24					Q2 2023/24					Owner	
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		Note
Tonnage of biodegradable municipal waste landfilled		4762	3000					3000			Q1 Target significantly missed. Performance has improved. Although we are currently over our target tonnage, we have made a considerable decrease from the previous period. The waste strategy has been developed to review collection and separation of materials. Q2 data available mid November.	Ian Bain

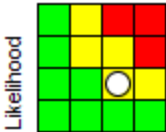



Action	Status	Progress	Due Date	Note	Owner
Develop proposal for resource recycling and reuse centre (RRRC)		<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	31-Mar-2024	Action progressing as planned. Committee approved preferred location and to proceed to detailed design. Tender Route approved and appointment of consultant underway.	Gail Macfarlane
Develop Long term waste strategy		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2024	Action complete. Waste Strategy and Action Plan approved by August Committee.	Gail Macfarlane
Develop an Implementation Strategy and expansion plan for EV charging points		<div style="width: 33%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">33%</div></div>	31-Mar-2024	Action progressing as planned. The service continues to work as part of the wider City Region Group with consultant engaged to develop region wide plan.	Liam Greene
Introduce charging for the use of Council owned EV charging points		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	30-Jun-2023	Action completed successfully. New charging tariff introduced and implemented to Council owned charging points. Charging tariff will be reviewed regularly going forward.	Liam Greene

Ob Objective 6. Our neighbourhoods are sustainable and attractive

Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant within 60 day target for type 3 projects		82%	70%				100%	70%			All 8 projects undertaken in Q2 period completed within 60 days	Craig Jardine
% of capital projects supported by capital investment team, delivered within agreed plan		84%	80%	New PI for 23/24			80%	80%			Good progress continues to be made on major capital projects. It should be noted that some elements of progress are out with the control of the team such as agreement to proceed with the District Heating Expansion project.	Craig Jardine
% Residents satisfied with roads maintenance		23%	40%				32%	40%			Target significantly missed with improvement from previous quarter. Review of road maintenance plan and roads communication and engagement strategy is underway. A spotlight set of questions will be in the telephone survey for the next 2 quarters to uncover the issues and influence satisfaction rate	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
Progress new Vale of Leven Cemetery extension		<div style="width: 66%;"><div style="background-color: #4F81BD; height: 10px; width: 66%;"></div></div> 66%	31-Mar-2024	Action progressing as planned. Contract awarded and plan in place to start the groundworks late October 2023.	Ian Bain
Pavement parking, investigate and develop a strategy in line with Scottish guidance next phase		<div style="width: 33%;"><div style="background-color: #4F81BD; height: 10px; width: 33%;"></div></div> 33%	31-Mar-2024	Action progressing as planned. Scottish Government guidance reviewed and consultant appointed to undertake analysis against the defined criteria and provide recommendations for review.	Liam Greene
Prepare a plan to introduce Parking Enforcement		<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px; width: 40%;"></div></div> 40%	31-Mar-2024	Action progressing as planned. Draft application submitted to Scottish Government for feedback, additional information has been requested and a response is being prepared. Consultants have been appointed and scope of works agreed.	Liam Greene
Finalise design plan for Gruggies Burn Flood Management		<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px; width: 40%;"></div></div> 40%	31-Mar-2024	Action progressing as planned. Hydrology assessment and modelling completed with scope agreed with designer. Contract has been finalised to allow progress to design and consultation.	Liam Greene
Undertake flood management Improvement Study for Dumbarton and Vale		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 50%;"></div></div> 50%	31-Mar-2024	Action progressing as planned. Offer for free property level protection to high risk properties circulated. Progressing with review of high level actions and feasibility underway.	Liam Greene
Undertake survey works to support the development of a Surface Water Management Plan for Clydebank		<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px; width: 40%;"></div></div> 40%	31-Mar-2024	Action progressing as planned. Flood modelling review and consultation underway with Scottish Water and SEPA to identify intervention options.	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of E&N services	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Likelihood</div> </div> <div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Impact</div> </div>	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Likelihood</div> </div> <div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Impact</div> </div>	02-Oct-2023	<p>The Business Continuity Plan would come into effect in the event of a major adverse weather incident.</p> <p>No change to risk matrix</p>	Ian Bain
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Likelihood</div> </div> <div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Impact</div> </div>	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Likelihood</div> </div> <div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Impact</div> </div>	28-Sep-2023	<p>Winter training for all appropriate staff has been completed, ready for new winter season</p> <p>No change to risk matrix</p>	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	28-Sep-2023	<p>Significant investment in resurfacing works over the course of the year with programme now 80% complete. Service continues to respond to reported defects across the network.</p> <p>No change to risk matrix</p>	Liam Greene
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council's fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling and vehicle fleet management. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	02-Oct-2023	<p>Service continues to provide full service, monitoring in place to ensure any adverse issues are highlighted and appropriate actions taken.</p> <p>No change to Risk Matrix</p>	Gail Macfarlane

P 3. Our Economy

Ob Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish

Action	Status	Progress	Due Date	Note	Owner
Progress demolition of Artizan Centre within agreed timeframes		<div style="width: 55%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 55%	31-Mar-2024	Action progressing as planned. Building warrant process underway with application made, approval awaited. Tender evaluation complete and preferred contractor selected.	Craig Jardine
Support the progress of Exxon City Deal Project		<div style="width: 42%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 42%	31-Mar-2024	Action progressing as planned. The full business case has been prepared, approved by Council and approved by City Deal.	Craig Jardine
District Heating Network Expansion Programme (Golden Jubilee Hospital)		<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 25%	31-Mar-2024	Action progressing as planned. Agreement in principal has been received from Golden Jubilee Hospital, final decision to proceed is awaited.	Craig Jardine

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to deliver the Queens Quay District Heating Network into the Golden Jubilee Hospital	Budget has been set with 50% match funding agreed by LCITP. Early negotiations progressing well Golden Jubilee however work cannot start until agreement is formalized.	<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px; margin-right: 5px;">Likelihood</div> </div> <div style="display: flex; align-items: center; margin-top: 5px;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px; margin-right: 5px;">Impact</div> </div>	<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px; margin-right: 5px;">Likelihood</div> </div> <div style="display: flex; align-items: center; margin-top: 5px;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px; margin-right: 5px;">Impact</div> </div>	01-Apr-2022	Awaiting formal contract acceptance from Golden Jubilee Hospital before works can commence.	Craig Jardine

4. Our Council

Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2024	Capital Assets team have reviewed communication methods with Team's following restructure process.	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div style="width: 55%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 55%	31-Mar-2024	Capital Assets Team are Currently reviewing role profiles where required following restructuring and alternative method for skills shortage has been found. Green Space have introduced one team approach over grounds and street cleaning and will start to introduce	All Managers

Action	Status	Progress	Due Date	Note	Owner
				this across other teams. Roads are undertaking service review, including role profiles to ensure resources in place to address future needs	
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		<div style="width: 60%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 60%	31-Mar-2024	For Corporate Assets team, all required savings made for 23/24 and posts removed from system. Roads and Transport are Undertaking service review, including role profiles to ensure resources in place to address future needs	All Managers
Develop and implement learning and development plan and development opportunities to improve capabilities and resilience within the workforce.		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2024	Statutory Compliance training covering asbestos & legionella has been completed for the first 6 months of the year for Capital Assets Team.	All Managers

Ob Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme		82%	80%	New PI for 23/24			84%	80%			Good progress continues to be made in delivering Consultancy Services projects. It should be noted that some milestones are out with the team control. Consultancy Service currently have 81 live projects.	Craig Jardine

Action	Status	Progress	Due Date	Note	Owner
R&N service review including a strategic and structural review of roles and responsibilities across the service.		<div style="width: 66%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 66%	31-Mar-2024	Action progressing as planned. A review of the full role profile of Service Managers has been undertaken and the reviewed reporting structure has been implemented. The effectiveness of the reviewed structure will be monitored.	Gail Macfarlane

Action	Status	Progress	Due Date	Note	Owner
Continue to identify opportunities to work jointly with partnership in the City Region both through procurement and service delivery			31-Mar-2024	Action progressing as planned. Council represented on City Region Senior Officers group carrying out further work on determining recommendation on model. A recommendation on the Electric Vehicle delivery model has been developed. The strategy and expansion plan will follow.	Gail Macfarlane
Progress development of a best value proposal for the management of biodegradable municipal waste			31-Mar-2024	Action progressing as planned. Market testing and interviews with prospective suppliers undertaken. The recommended route to market is being considered.	Gail Macfarlane
Complete phase 2 of the Fit for Service review of waste services			31-Mar-2024	Action progressing. Routes reviewed and developed with workforce. Communication strategy has been developed and will be implemented. Further to management restructure Route Optimisation will be implemented Nov '23.	Gail Macfarlane
Review of Waste Service Provision following Fit for Future				Duplicate Action. This has now been cancelled.	Gail Macfarlane
Undertake Greenspace Service Review			31-Mar-2024	Action progressing as planned. A full review of service staff change against service provision has been completed. Plans for 24/25 season in development.	Ian Bain
Progress construction of new Salt Dome			31-Mar-2024	Planning permission has been granted and final floor slab design completed. Application for building warrant has been submitted, approval awaited.	Liam Greene
Progress capital projects managed by consultancy services in line with agreed plans			31-Mar-2024	Action progressing as planned. Projects continue to be reviewed and monitored each quarter via progress meetings and or project boards. Consultancy Services currently involved in 81 projects.	Craig Jardine
Progress Depots Refurbishment Programme in line with agreed timeframe			31-Mar-2024	Action progressing as planned. Evaluation of essential repairs to all depots done and essential upgrade works to offices with depots complete.	Craig Jardine
Implement revised CAM team structure			31-Mar-2024	Action completed successfully with saving proposals met.	Craig Jardine




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.			02-Oct-2023	We have completed extensions to Dumbarton and North Dalnottar cemeteries, and work is underway on the development of the new Vale Of Level Cemetery. This will mitigate the impact of any challenges to the burial and cremation services.	Ian Bain

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					No change to risk matrix.	
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.			02-Oct-2023	Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group. There are no issues with fuel at this time. No change to risk matrix.	Gail Macfarlane

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse

Risk Status	
	Alert
	High risk

	Warning
	OK
	Unknown